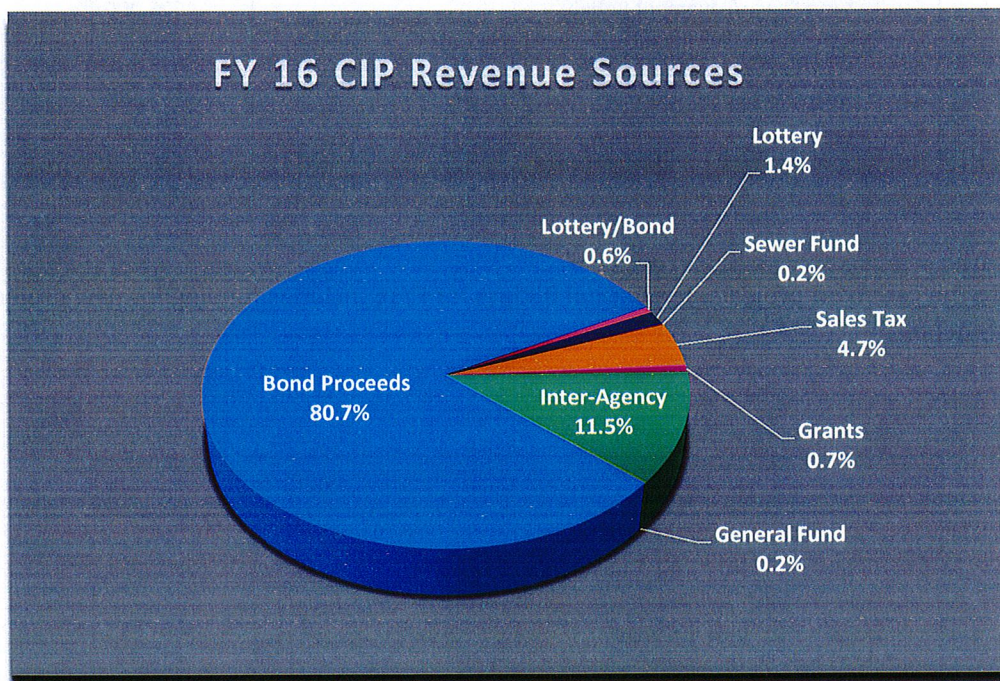


# Capital Fund

The Capital Improvement Program (CIP) is designed to prioritize and plan the City's large Capital projects in a way that is fiscally responsible and strategic for the organization. Projects approved through the CIP process are included in the Capital Fund budget. Each year Council is asked to approve the first year of the CIP in conjunction with the annual budget.

Funding for the Capital Improvement Program comes from a variety of sources including: sales tax, grants, inter-agency transfers, special assessments, bond proceeds and transfers from Lottery, Sewer and the General Fund. As proposed, project requests for FY16 total \$29,730,062 with funding from a variety of sources, the following chart identifies the revenue proportion for FY16.



There will be some carryover of FY15 CIP projects into FY16. A majority of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. The FY15 carryover projects are identified in the following table.

# Capital Fund

FY15 Carryover Projects	
City Hall Facility Improvements	\$25,000
Comprehensive Plan Update	\$50,000
Financial Software	\$380,000
City Hall Facility Improvements	\$25,000
Parks Facility Improvements	\$25,727
Facility Improvements Former P.D.	\$75,000
Public Works Facility Improvements	\$54,746
Thompson Creek - Phase VI (Part 2)	\$256,000
132nd and West Giles Road	\$15,000
Quiet Zone Southport West	\$11,000
96th St. - Harrison to Portal Road	\$11,089
Giles Road Traffic Signal Coordination	\$2,000
East La Vista Sewer/Pavement Rehab.	\$25,000
Storm Sewer Head Wall Repair	\$30,000
96th St. Harrison to Portal	\$11,089
84th St. Adaptive Signals	\$79,000
Fuel Island	\$50,000
Hell Creek Channel Interim Maintenance	\$28,500
66th St.	\$400,000

In addition to the carryover projects, the Capital Budget for FY16 includes funding for new projects that are listed in the table below.

FY 16 New Projects	
Vision 84 -Redevelopment of Brentwood Crossing (BOND)	\$15,050,000
Civic Center Park Phase 1	\$500,000
108th and Chandler Drainage way Stabilization	\$120,000
Hell Creek Grade Control Structure	\$992,000
Gertrude Circle Storm Sewer	\$25,000
Sarpy County Sewer Study	\$25,000
Harrison Street	\$300,000
Harrison Street Bridge	\$115,000
Giles Road Resurfacing	\$317,000
City Parking Lot Service Road (BOND)	\$1,500,000
Multi-Sports Complex - Public Infrastructure (BOND)	\$10,000,000

# Capital Fund

Capital Fund Summary				
	FY13 Budget	FY14 Actual	FY15 Budget	FY16 Approved
<b>REVENUES</b>				
Grants - NDEQ	672,770	150,100	1,652,000	0
Grants - NET		0	0	493,000
Grants - NRD		0	0	518,000
Interagency - NDOR		0	5,500	0
Interagency - NRD	337,880	38,300	44,500	793,600
Interagency - Performance Auto		0	65,000	0
Interagency - Sarpy County		0	0	120,000
Interagency - SID		0	0	12,500
Special Assessment		0	158,000	0
<b>Total Revenue</b>	<b>1,010,650</b>	<b>188,400</b>	<b>1,925,000</b>	<b>1,937,100</b>
GO Bonds - Debt Service Fund - Tax Funds		0	0	11,500,000
GO Bonds - Redevelopment Fund - Sales Tax		0	0	15,000,000
GO Bonds - Sewer Fund - Fees		0	0	0
Lottery	89,400	124,629	292,000	430,000
Lottery - Bond		0	848,500	497,191
Tax Funds - General Fund	50,000	110,000	150,000	50,000
Tax Funds - Debt Services Fund	165,591	280,989	941,589	833,489
Sales Tax - Redevelopment Fund		0	0	550,000
Fees - Sewer Fund		20,000	28,000	50,000
<b>Total Transfers</b>	<b>304,991</b>	<b>535,618</b>	<b>2,260,089</b>	<b>28,910,680</b>
<b>CIP</b>				
Streets	771,704	293,289	1,041,089	12,096,589
Parks	126,336	176,100	2,168,000	1,594,727
Sewer	78,438	20,000	58,000	1,217,000
Golf		0	6,000	0
Community Development		0	245,000	15,185,000
Public Works		0	222,000	54,746
Information Technology		124,629	420,000	380,000
Other	339,163	110,000	25,000	319,718
<b>Total Expenditures</b>	<b>1,315,641</b>	<b>724,018</b>	<b>4,185,089</b>	<b>30,847,780</b>

City of La Vista, Nebraska  
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**PROJECTS BY YEAR**

Project Name	Department	Project #	Priority	Project Cost
<b>2016</b>				
City Hall Facility Improvements	Administration	ADM-15-002	1	25,000
Comprehensive Plan Update	Community Development	CD-14-001	2	50,000
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	CD-14-002	1	15,050,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	85,000
Financial Software	Information Technology	IT-12-002	1	380,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	54,746
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	1,069,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	25,727
Civic Center Park - Phase 1	Public Works - Parks	PWP-16-001	2	500,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWSE-15-003	1	30,000
108th & Chandler Drainageway Stabilization	Public Works - Sewer	PWSE-16-001	1	120,000
Hell Creek Grade Control Structure	Public Works - Sewer	PWSE-16-002	1	992,000
Gertrude Circle Storm Sewer	Public Works - Sewer	PWSE-16-003	1	25,000
Sarpy County Sewer Study	Public Works - Sewer	PWSE-16-004	1	25,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	15,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	2	11,000
66th Street	Public Works - Streets	PWST-10-001	1	400,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	2	11,089
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	2	2,000
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	2	79,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	1,500,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	10,000,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	25,000
<b>Total for 2016</b>				<b>30,553,062</b>
<b>2017</b>				
Business Continuity	Information Technology	IT-11-001	3	15,000
Civic Center Park - Phase 1	Public Works - Parks	PWP-16-001	2	3,200,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	296,204
Harrison Street	Public Works - Streets	PWST-13-005	2	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	2	115,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	3	5,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	2	317,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
96th & Brentwood Traffic Signal	Public Works - Streets	PWST-16-001	2	210,000
Giles Road Widening	Public Works - Streets	PWST-17-003	1	200,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	12,000
<b>Total for 2017</b>				<b>4,748,704</b>
<b>2018</b>				

Project Name	Department	Project #	Priority	Project Cost
Records/Agenda Management System	Information Technology	IT-12-001	2	100,000
Fuel Island	Public Works - Streets	PWST-15-007	3	43,644
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Giles Road Widening	Public Works - Streets	PWST-17-003	1	306,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
<b>Total for 2018</b>				603,144

#### 2019

Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Giles Road Widening	Public Works - Streets	PWST-17-003	1	2,484,000
Storm Sewer Inlet Top Repair	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing	Public Works - Streets	PWST-19-003	2	345,000
84th Street (Harrison to Giles)	Public Works - Streets	PWST-19-004	2	1,000,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
<b>Total for 2019</b>				8,032,500

#### 2020

Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
<b>Total for 2020</b>				28,500

**GRAND TOTAL** 43,965,910

City of La Vista, Nebraska  
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**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>Fees - Sewer Fund</b>								
Sarpy County Sewer Study	PWSE-16-004	1	25,000					25,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2	25,000	12,000	125,000			162,000
<b>Fees - Sewer Fund Total</b>			<b>50,000</b>	<b>12,000</b>	<b>125,000</b>			<b>187,000</b>
<b>G.O. Bonds Debt Serv. Fund - Tax Fu</b>								
City Parking Lot Service Road	PWST-16-002	1	1,500,000					1,500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	10,000,000					10,000,000
Giles Road Widening	PWST-17-003	1				2,484,000		2,484,000
<b>G.O. Bonds Debt Serv. Fund - Tax Funds Total</b>			<b>11,500,000</b>			<b>2,484,000</b>		<b>13,984,000</b>
<b>G.O. Bonds Redev. Fund - Sales Tax</b>								
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	15,000,000					15,000,000
Civic Center Park - Phase 1	PWP-16-001	2		3,200,000				3,200,000
<b>G.O. Bonds Redev. Fund - Sales Tax Total</b>			<b>15,000,000</b>	<b>3,200,000</b>				<b>18,200,000</b>
<b>G.O. Bonds Sewer Fund - Fees</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2				2,900,000		2,900,000
<b>G.O. Bonds Sewer Fund - Fees Total</b>						<b>2,900,000</b>		<b>2,900,000</b>
<b>Grants - Federal</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2				500,000		500,000
Harrison Street	PWST-13-005	2		240,000				240,000
<b>Grants - Federal Total</b>				<b>240,000</b>		<b>500,000</b>		<b>740,000</b>
<b>Grants - NET</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	493,000					493,000
<b>Grants - NET Total</b>			<b>493,000</b>					<b>493,000</b>
<b>Grants - PMNRD</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	500,000					500,000
Storm Sewer Head Wall Repair	PWSE-15-003	1	18,000					18,000
<b>Grants - PMNRD Total</b>			<b>518,000</b>					<b>518,000</b>

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>Inter-Agency Transfer - NRD</b>								
Hell Creek Grade Control Structure	PWSE-16-002	1	793,600					793,600
<b>Inter-Agency Transfer - NRD Total</b>			<b>793,600</b>					<b>793,600</b>
<b>Inter-Agency Transfer - SID</b>								
Gertrude Circle Storm Sewer	PWSE-16-003	1	12,500					12,500
<b>Inter-Agency Transfer - SID Total</b>			<b>12,500</b>					<b>12,500</b>
<b>Inter-Agency Transfers - NDOR</b>								
84th Street (Harrison to Giles)	PWST-19-004	2				500,000		500,000
<b>Inter-Agency Transfers - NDOR Total</b>						<b>500,000</b>		<b>500,000</b>
<b>Inter-Agency Transfers - Sarpy</b>								
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	120,000					120,000
<b>Inter-Agency Transfers - Sarpy Total</b>			<b>120,000</b>					<b>120,000</b>
<b>Lottery</b>								
Business Continuity	IT-11-001	3		15,000				15,000
Records/Agenda Management System	IT-12-001	2			100,000			100,000
Financial Software	IT-12-002	1	380,000					380,000
Fuel Island	PWST-15-007	3	50,000	50,000	43,644			143,644
<b>Lottery Total</b>			<b>430,000</b>	<b>65,000</b>	<b>143,644</b>			<b>638,644</b>
<b>Lottery/Bond</b>								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Works Facility Improvements	PWG-15-001	1	54,746					54,746
Parks Facility Improvements	PWP-15-001	1	25,727					25,727
Storm Sewer Head Wall Repair	PWSE-15-003	1	12,000					12,000
<b>Lottery/Bond Total</b>			<b>202,473</b>					<b>202,473</b>
<b>Sales Tax - Redev. Fund</b>								
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	50,000					50,000
Civic Center Park - Phase 1	PWP-16-001	2	500,000					500,000
<b>Sales Tax - Redev. Fund Total</b>			<b>550,000</b>					<b>550,000</b>
<b>Special Assessment</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2				400,000		400,000
Harrison Street Sidewalks	PWST-15-001	3		5,000				5,000
<b>Special Assessment Total</b>				<b>5,000</b>		<b>400,000</b>		<b>405,000</b>
<b>Tax Funds - Debt Services Fund</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	76,000					76,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Hell Creek Grade Control Structure	PWSE-16-002	1	198,400					198,400
Gertrude Circle Storm Sewer	PWSE-16-003	1	12,500					12,500
132nd & West Giles Road	PWST-08-001	1	15,000	296,204				311,204
Quiet Zone Southport West	PWST-08-008	2	11,000					11,000
66th Street	PWST-10-001	1	400,000					400,000
96th Street - Harrison to Portal Road	PWST-10-011	2	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	2	2,000					2,000
Harrison Street	PWST-13-005	2		60,000				60,000
Harrison Street Bridge	PWST-13-006	2		115,000				115,000
84th Street Adaptive Signals	PWST-13-011	2	79,000					79,000
Giles Road Resurfacing	PWST-15-002	2		317,000				317,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	28,500	28,500	28,500	28,500	28,500	142,500
96th & Brentwood Traffic Signal	PWST-16-001	2		210,000				210,000
Giles Road Widening	PWST-17-003	1		200,000	306,000			506,000
Storm Sewer Inlet Top Repair	PWST-19-001	2				75,000		75,000
Concrete Panel Replacement	PWST-19-002	2				300,000		300,000
Asphalt Microsurfacing	PWST-19-003	2				345,000		345,000
84th Street (Harrison to Giles)	PWST-19-004	2				500,000		500,000
<b>Tax Funds - Debt Services Fund Total</b>			<b>833,489</b>	<b>1,226,704</b>	<b>334,500</b>	<b>1,248,500</b>	<b>28,500</b>	<b>3,671,693</b>
<b>Tax Funds - General Fund</b>								
Comprehensive Plan Update	CD-14-001	2	50,000					50,000
<b>Tax Funds - General Fund Total</b>			<b>50,000</b>					<b>50,000</b>
<b>GRAND TOTAL</b>			<b>30,553,062</b>	<b>4,748,704</b>	<b>603,144</b>	<b>8,032,500</b>	<b>28,500</b>	<b>43,965,910</b>

City of La Vista, Nebraska  
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**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>Administration</b>								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
<b>Administration Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Lottery/Bond</b>			25,000					25,000
<b>Administration Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Community Development</b>								
Comprehensive Plan Update	CD-14-001	2	50,000					50,000
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	15,050,000					15,050,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
<b>Community Development Total</b>			<b>15,185,000</b>					<b>15,185,000</b>
<b>G.O. Bonds Redev. Fund - Sales Tax</b>			15,000,000					15,000,000
<b>Lottery/Bond</b>			85,000					85,000
<b>Sales Tax - Redev. Fund</b>			50,000					50,000
<b>Tax Funds - General Fund</b>			50,000					50,000
<b>Community Development Total</b>			<b>15,185,000</b>					<b>15,185,000</b>
<b>Information Technology</b>								
Business Continuity	IT-11-001	3		15,000				15,000
Records/Agenda Management System	IT-12-001	2			100,000			100,000
Financial Software	IT-12-002	1	380,000					380,000
<b>Information Technology Total</b>			<b>380,000</b>	<b>15,000</b>	<b>100,000</b>			<b>495,000</b>
<b>Lottery</b>			380,000	15,000	100,000			495,000
<b>Information Technology Total</b>			<b>380,000</b>	<b>15,000</b>	<b>100,000</b>			<b>495,000</b>
<b>Public Works - General</b>								
Public Works Facility Improvements	PWG-15-001	1	54,746					54,746
<b>Public Works - General Total</b>			<b>54,746</b>					<b>54,746</b>

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<b>Lottery/Bond</b>			54,746					54,746
<b>Public Works - General Total</b>			<b>54,746</b>					<b>54,746</b>

#### Public Works - Parks

Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	1,069,000					1,069,000
Parks Facility Improvements	PWP-15-001	1	25,727					25,727
Civic Center Park - Phase 1	PWP-16-001	2	500,000	3,200,000				3,700,000
<b>Public Works - Parks Total</b>			<b>1,594,727</b>	<b>3,200,000</b>				<b>4,794,727</b>

#### G.O. Bonds Redev. Fund - Sales Tax

				3,200,000				3,200,000
<b>Grants - NET</b>			493,000					493,000
<b>Grants - PMRNRD</b>			500,000					500,000
<b>Lottery/Bond</b>			25,727					25,727
<b>Sales Tax - Redev. Fund</b>			500,000					500,000
<b>Tax Funds - Debt Services Fund</b>			76,000					76,000
<b>Public Works - Parks Total</b>			<b>1,594,727</b>	<b>3,200,000</b>				<b>4,794,727</b>

#### Public Works - Sewer

Storm Sewer Head Wall Repair	PWSE-15-003	1	30,000					30,000
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	120,000					120,000
Hell Creek Grade Control Structure	PWSE-16-002	1	992,000					992,000
Gertrude Circle Storm Sewer	PWSE-16-003	1	25,000					25,000
Sarpy County Sewer Study	PWSE-16-004	1	25,000					25,000
<b>Public Works - Sewer Total</b>			<b>1,192,000</b>					<b>1,192,000</b>

<b>Fees - Sewer Fund</b>			25,000					25,000
<b>Grants - PMRNRD</b>			18,000					18,000
<b>Inter-Agency Transfer - NRD</b>			793,600					793,600
<b>Inter-Agency Transfer - SID</b>			12,500					12,500
<b>Inter-Agency Transfers - Sarpy</b>			120,000					120,000
<b>Lottery/Bond</b>			12,000					12,000
<b>Tax Funds - Debt Services Fund</b>			210,900					210,900
<b>Public Works - Sewer Total</b>			<b>1,192,000</b>					<b>1,192,000</b>

#### Public Works - Streets

132nd & West Giles Road	PWST-08-001	1	15,000	296,204				311,204
Quiet Zone Southport West	PWST-08-008	2	11,000					11,000
66th Street	PWST-10-001	1	400,000					400,000
96th Street - Harrison to Portal Road	PWST-10-011	2	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	2	2,000					2,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Harrison Street	PWST-13-005	2		300,000				300,000
Harrison Street Bridge	PWST-13-006	2		115,000				115,000
84th Street Adaptive Signals	PWST-13-011	2	79,000					79,000
Harrison Street Sidewalks	PWST-15-001	3		5,000				5,000
Giles Road Resurfacing	PWST-15-002	2		317,000				317,000
Fuel Island	PWST-15-007	3	50,000	50,000	43,644			143,644
Hell Creek Channel Interim Maintenance	PWST-15-009	1	28,500	28,500	28,500	28,500	28,500	142,500
96th & Brentwood Traffic Signal	PWST-16-001	2		210,000				210,000
City Parking Lot Service Road	PWST-16-002	1	1,500,000					1,500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	10,000,000					10,000,000
Giles Road Widening	PWST-17-003	1		200,000	306,000	2,484,000		2,990,000
Storm Sewer Inlet Top Repair	PWST-19-001	2				75,000		75,000
Concrete Panel Replacement	PWST-19-002	2				300,000		300,000
Asphalt Microsurfacing	PWST-19-003	2				345,000		345,000
84th Street (Harrison to Giles)	PWST-19-004	2				1,000,000		1,000,000
<b>Public Works - Streets Total</b>			<b>12,096,589</b>	<b>1,521,704</b>	<b>378,144</b>	<b>4,232,500</b>	<b>28,500</b>	<b>18,257,437</b>
<b>G.O. Bonds Debt Serv. Fund - Tax Funds</b>			11,500,000			2,484,000		13,984,000
<b>Grants - Federal</b>				240,000				240,000
<b>Inter-Agency Transfers - NDOR</b>						500,000		500,000
<b>Lottery</b>			50,000	50,000	43,644			143,644
<b>Special Assessment</b>				5,000				5,000
<b>Tax Funds - Debt Services Fund</b>			546,589	1,226,704	334,500	1,248,500	28,500	3,384,793
<b>Public Works - Streets Total</b>			<b>12,096,589</b>	<b>1,521,704</b>	<b>378,144</b>	<b>4,232,500</b>	<b>28,500</b>	<b>18,257,437</b>
<b>Public Works - Streets/Sewer</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2	25,000	12,000	125,000	3,800,000		3,962,000
<b>Public Works - Streets/Sewer Total</b>			<b>25,000</b>	<b>12,000</b>	<b>125,000</b>	<b>3,800,000</b>		<b>3,962,000</b>
<b>Fees - Sewer Fund</b>			25,000	12,000	125,000			162,000
<b>G.O. Bonds Sewer Fund - Fees</b>						2,900,000		2,900,000
<b>Grants - Federal</b>						500,000		500,000
<b>Special Assessment</b>						400,000		400,000
<b>Public Works - Streets/Sewer Total</b>			<b>25,000</b>	<b>12,000</b>	<b>125,000</b>	<b>3,800,000</b>		<b>3,962,000</b>
<b>Grand Total</b>			<b>30,553,062</b>	<b>4,748,704</b>	<b>603,144</b>	<b>8,032,500</b>	<b>28,500</b>	<b>43,965,910</b>

## Capital Improvement Program

Data in Year 2016

Department Administration

### City of La Vista, Nebraska

#### Contact

Project # ADM-15-002

Project Name City Hall Facility Improvements

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

#### Description

Total Project Cost: \$25,000

Reconfigure existing office space and the purchase of additional office equipment.

#### Justification

This project would be completed in conjunction with the relocation of the Community Development Division to the top floor of the building at 8110 Park View Blvd. City Hall houses multiple divisions and additional space is needed. Once the move has taken place, some of the existing office space will need to be reconfigured for alternate uses.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Lottery/Bond	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Community Development

**Contact** Community Development Dir

**Type** Consulting Services

**Useful Life**

**Category** Consulting Services

**Priority** 2

**Project #** CD-14-001

**Project Name** Comprehensive Plan Update

#### Description

**Total Project Cost:** \$160,000

Update of the City's existing Comprehensive Plan to include a community outreach component.

#### Justification

The last full update of the City's comprehensive plan was in 1997. Since then, the plan has gone through many minor updates, mainly to the Future Land Use Map and the Annexation Plan. However, considering the amount of development that has taken place since 1997, the Plan is significantly out of date and in dire need of a complete update to bring it in line with the City's current goals. In FY15 a consultant was engaged to facilitate the update process. In FY16 workshops will be held to review and refine the proposed plan that will be created with the input received. Ultimately, a final version of the updated plan will be taken to City Council for approval.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
110,000	Planning/Study/Design 01	50,000					50,000
<b>Total</b>	<b>Total</b>	50,000					50,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
110,000	Tax Funds - General Fund	50,000					50,000
<b>Total</b>	<b>Total</b>	50,000					50,000

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

**Department** Community Development

### City of La Vista, Nebraska

**Contact** Community Development Dir

**Project #** CD-14-002

**Type** Improvement

**Project Name** Vision 84 - Redevelopment of Brentwood Crossing

**Useful Life** 50+ years

**Category** Redevelopment

**Priority** 1

#### Description

**Total Project Cost:** \$15,050,000

This project involves the property known as Brentwood Crossing. This site is almost completely vacant and has become an eyesore. The City will undertake redevelopment efforts to eliminate the blighted and substandard conditions that currently exist on this site as part of the overall effort to redevelop the 84th Street corridor.

#### Justification

The Vision 84 redevelopment project encompasses the entire 84th Street corridor from Harrison Street to Giles Road. The Brentwood Crossing property is immediately adjacent to La Vista Falls Golf Course, which is slated to ultimately become Civic Center Park. With the recent relocation of Hobby Lobby the buildings have essentially become vacant. The City will undertake efforts to eliminate the blighted and substandard conditions that currently exist on this site in conjunction with the redevelopment plan and as part of the overall effort to redevelop the 84th Street corridor.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	15,000,000					15,000,000
Legal 04	50,000					50,000
<b>Total</b>	<b>15,050,000</b>					<b>15,050,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund - Sales Tax	15,000,000					15,000,000
Sales Tax - Redev. Fund	50,000					50,000
<b>Total</b>	<b>15,050,000</b>					<b>15,050,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

**Department** Community Development

### City of La Vista, Nebraska

**Contact** Asst. City Administrator

**Project #** CD-15-001

**Type** Improvement

**Project Name** Facility Improvements Former Police Station

**Useful Life** 15 years

**Category** Building Improvement

**Priority** 1

#### Description

**Total Project Cost:** \$95,000

Planning and remodeling of office space and training room at 8110 Park View Blvd.

#### Justification

The current City Hall facility does not have adequate space to accommodate the multiple divisions housed at City Hall. We are proposing to move the Community Development Division into the building that is currently being used by Building and Grounds (upper level only). This space will need fairly significant remodeling to accommodate their needs (\$85,000). Additionally, with the transition of fire services to Papillion, the existing training room space is available. It also needs some upgrades including paint, carpet, etc. (\$10,000)

Prior	Expenditures	2016	2017	2018	2019	2020	Total
10,000	Construction Costs 03	85,000					85,000
<b>Total</b>	<b>Total</b>	85,000					85,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
10,000	Lottery/Bond	85,000					85,000
<b>Total</b>	<b>Total</b>	85,000					85,000

#### Budget Impact/Other

# Capital Improvement Program

Data in Year 2016

Department Information Technology

Contact Finance Director

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority 1

## City of La Vista, Nebraska

Project # IT-12-002

Project Name Financial Software

### Description

Total Project Cost: \$421,829

Replacement of the financial software package for all departments.

### Justification

The IT Strategic Plan identifies the replacement of the City's existing financial software as a critical priority. The current software provides limited functionality to support city business processes. With the rate of growth the City has and will continue to experience over the next 5-10 years, it is necessary to update the financial software to allow for improved reporting and easy access to financial data. The needs assessment has been completed and the next step in 2016 will be the selection and implementation of the software.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
41,829	Planning/Study/Design 01	105,000					105,000
	Equipment/Furnishings 05	275,000					275,000
	<b>Total</b>	<b>380,000</b>					<b>380,000</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
41,829	Lottery	380,000					380,000
	<b>Total</b>	<b>380,000</b>					<b>380,000</b>

### Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2016	2017	2018	2019	2020	Total
Other		20,000	20,000	20,000		60,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>60,000</b>

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Project #** PWG-15-001  
**Project Name** Public Works Facility Improvements

**Department** Public Works - General

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 20 years

**Category** Building Improvement

**Priority** 1

#### Description

**Total Project Cost:** \$222,000

Improvements to the existing Public Works facility including a new roof (\$90,000), interior reconfiguration of office area (\$25,000), rehabilitation of the existing storage building/sewer division facility (\$90,000), and a new concrete connector drive (\$17,000).

#### Justification

This project encompasses much-needed facility improvements at Public Works. The roof on the facility is original and is in serious need of replacement. Multiple repairs have been made over the years. Public Works has outgrown the current facility and with the acquisition of the adjacent building on Hupp Drive for the Parks Division, an opportunity exists to do some interior reconfiguration to the existing facility. The storage building proposed for rehabilitation currently houses the Sewer Division and cold storage space. This is a very old building that was moved from the previous PW site to this location. It needs re-siding and various other improvements. Finally, the concrete drive being proposed would connect the existing PW yard with the newly acquired building on Hupp Drive. The remaining funds will be used to construct a new conference room in the former parts room and finish the rehabilitation of the sewer facility.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
167,254	Construction Costs 03	54,746					54,746
<b>Total</b>	<b>Total</b>	<b>54,746</b>					<b>54,746</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
167,254	Lottery/Bond	54,746					54,746
<b>Total</b>	<b>Total</b>	<b>54,746</b>					<b>54,746</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Parks

**Contact** City Engineer

**Type** Improvement

**Useful Life** 50+ years

**Category** Thompson Creek Channel

**Priority** 1

**Project #** PWP-12-002

**Project Name** Thompson Creek - Phase VI (Part 2)

#### Description

**Total Project Cost:** \$3,403,000

Part 2 of this project is the stabilization of the creek banks to protect the remaining homes from erosion, provide for watershed management improvements, and provide space for future trail installation along Thompson Creek. Part 1 of this project included the acquisition and demolition of 24 homes.

#### Justification

Due to major channel degradation resulting in the loss of fences, back yards, sheds and garages, an extensive review and study of several alternatives for Thompson Creek from 72nd Street to the golf course was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems in this area and directed staff to pursue funding. Part 1 of this plan included the acquisition of 24 homes which was funded in large part by a FEMA Hazard Mitigation Grant and assistance from the PMRNRD. In conjunction with the channel stabilization work there is a need to promote the reduction of storm water runoff volume and velocity through watershed management actions. That will reduce the potential for future erosion. Funds in 2016 will finish construction and will facilitate replanting along the creek channel.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
2,334,000	Planning/Study/Design 01	21,000					21,000
	Engineering 02	20,000					20,000
	Construction Costs 03	1,028,000					1,028,000
	<b>Total</b>	<b>1,069,000</b>					<b>1,069,000</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
2,334,000	Grants - NET	493,000					493,000
	Grants - PMRNRD	500,000					500,000
	Tax Funds - Debt Services Fund	76,000					76,000
	<b>Total</b>	<b>1,069,000</b>					<b>1,069,000</b>

#### Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.

# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

**Department** Public Works - Parks

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 25 years

**Category** Building Improvement

**Priority** 1

**Project #** PWP-15-001

**Project Name** Parks Facility Improvements

### Description

**Total Project Cost:** \$60,000

Install a fiber line (\$10,000) and remodel (\$50,000) the recently acquired building at 9810 Hupp Drive to accommodate the PW Parks Division.

### Justification

Public Works operations have outgrown the space available at the current facility. The building adjacent to the current facility on Hupp Drive was recently purchased and will be used for the Parks Division operation. Fiber line will need to be brought to the building to connect it electronically with other city facilities. Some interior is also needed to make the space conducive to the needs of the Parks Division as well as the Building and Grounds operation. Rough in of the new parks facility has been complete and remaining funds will be used to finish the interior of the building.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
34,273	Construction Costs 03	25,727					25,727
<b>Total</b>	<b>Total</b>	<b>25,727</b>					<b>25,727</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
34,273	Lottery/Bond	25,727					25,727
<b>Total</b>	<b>Total</b>	<b>25,727</b>					<b>25,727</b>

### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

**Department** Public Works - Parks

**Contact** City Engineer

**Type** Construction

**Useful Life** 50+ years

**Category** Park Development/Constructio

**Priority** 2

### City of La Vista, Nebraska

**Project #** PWP-16-001

**Project Name** Civic Center Park - Phase 1

#### Description

**Total Project Cost:** \$3,700,000

The first phase of this project calls for site grading of the park, construction of a large lake, and connection to Central Park with pedestrian paths and the completion of the Thompson Creek project.

#### Justification

The Vision 84 Plan identifies a project goal to "Realize the Full Potential of the Thompson Creek Basin." As such, the Civic Center Park Master Plan was developed. The transformation of the Golf Course to La Vista Civic Center Park was identified as the centerpiece of the redeveloped 84th St.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	500,000					500,000
Construction Costs 03		3,200,000				3,200,000
<b>Total</b>	<b>500,000</b>	<b>3,200,000</b>				<b>3,700,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund - Sales Tax		3,200,000				3,200,000
Sales Tax - Redev. Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>	<b>3,200,000</b>				<b>3,700,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Sewer

**Contact** City Engineer

**Type** Improvement

**Useful Life** 25 years

**Category** Storm Sewer Improvement

**Priority** 1

**Project #** PWSE-15-003

**Project Name** Storm Sewer Head Wall Repair

#### Description

**Total Project Cost:** \$30,000

Repair storm sewer head wall that has failed at 98th & Portal Rd.

#### Justification

The head wall on the storm sewer pipes at approximately 98th & Portal Road has failed, creating a safety issue.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Grants - PMRNRD	18,000					18,000
Lottery/Bond	12,000					12,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

**Department** Public Works - Sewer

### City of La Vista, Nebraska

**Contact** City Engineer

**Project #** PWSE-16-001

**Type** Construction

**Project Name** 108th & Chandler Drainageway Stabilization

**Useful Life** 50 years

**Category** Storm Sewer Improvement

**Priority** 1

#### Description

**Total Project Cost:** \$120,000

Extend storm sewer outlet and stabilize drainageway at 108th and Chandler Rd.

#### Justification

The storm sewer outlet that was installed with the reconstruction of 108th Street has caused significant erosion, which if left unattended will damage existing utilities and the road embankment. The storm sewer needs to be extended, along with added energy dissipation measures and the backfilling and seeding of previous erosion that has taken place. The City of La Vista will be the lead agent on the project, but it will be fully funded by Sarpy County.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	10,000					10,000
Construction Costs 03	105,000					105,000
Other 09	5,000					5,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfers - Sarpy	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-16-002

Project Name Hell Creek Grade Control Structure

#### Description

Total Project Cost: \$1,042,000

Reconstruct grade control structure to protect existing infrastructure from damage

#### Justification

The existing grade control structure is failing and the Hell Creek channel will erode further eventually causing the loss of existing railroad bridge (future trail bridge), and the 60-inch sanitary sewer line. La Vista is anticipated to be the lead agent, but majority of the funding will be provided by the PMRNRD.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
50,000	Engineering 02	128,000					128,000
	Construction Costs 03	800,000					800,000
Total	Other 09	64,000					64,000
	<b>Total</b>	<b>992,000</b>					<b>992,000</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
50,000	Inter-Agency Transfer - NRD	793,600					793,600
Total	Tax Funds - Debt Services Fund	198,400					198,400
	<b>Total</b>	<b>992,000</b>					<b>992,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Sewer

**Contact** Asst. Public Works Director

**Type** Construction

**Useful Life** 50 years

**Category** Storm Sewer Improvement

**Priority** 1

**Project #** PWSE-16-003

**Project Name** Gertrude Circle Storm Sewer

#### Description

**Total Project Cost:** \$25,000

Connect the existing storm sewer at Gertrude Circle in Oakdale Park to SID 237 (Cimarron Woods).

#### Justification

The existing storm sewer outlet from Gertrude Circle in Oakdale Park (formerly SID 59) has silted in and doesn't drain properly. This leads to poor drainage in Gertrude Circle and backyard drainage problems in Cimarron Woods (SID 237). The outlet needs to be cleaned out and a connection between the storm sewers needs to be made to resolve the problem.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfer - SID	12,500					12,500
Tax Funds - Debt Services Fund	12,500					12,500
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Project #** PWSE-16-004  
**Project Name** Sarpy County Sewer Study

**Department** Public Works - Sewer  
**Contact** Asst. Public Works Director  
**Type** Consulting Services  
**Useful Life** <10 years  
**Category** Storm Sewer Improvement  
**Priority** 1

#### Description

**Total Project Cost:** \$25,000

This covers La Vista's costs associated with a county wide sewer study addressing future infrastructure needs.

#### Justification

Sarpy County is coordinating a regional planning effort with regard to sewer infrastructure needs in the southern portion of the county. La Vista has been asked to participate in this study. This represents La Vista's contribution to the project.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

**Department** Public Works - Streets

### City of La Vista, Nebraska

**Contact** Asst. Public Works Director

**Project #** PWST-08-001

**Type** Reconstruction

**Project Name** 132nd & West Giles Road

**Useful Life** 30 years

**Category** Street Improvement

**Priority** 1

#### Description

**Total Project Cost:** \$311,204

Improvements to the intersection of 132nd & West Giles Road (Short Term)

#### Justification

An interlocal agreement has been entered into with Sarpy County and they are the lead agency for this project. Federal grant paying 80% of the project. Sarpy County and La Vista both contribute 10% each. ROW acquisition is scheduled for FY15. Construction is scheduled to begin in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	15,000					15,000
Construction Costs 03		296,204				296,204
<b>Total</b>	<b>15,000</b>	<b>296,204</b>				<b>311,204</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund	15,000	296,204				311,204
<b>Total</b>	<b>15,000</b>	<b>296,204</b>				<b>311,204</b>

#### Budget Impact/Other

Routine maintenance will not start until area is annexed.

# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

**Department** Public Works - Streets

**Contact** Asst. Public Works Director

**Type** Improvement

**Useful Life** 25 years

**Category** Railroad Crossing Improvemen

**Priority** 2

**Project #** PWST-08-008

**Project Name** Quiet Zone Southport West

### Description

**Total Project Cost:** \$159,258

Improvements to Railroad Crossing at 132nd & West Giles Road

### Justification

At the request of the Southport West developer, a Quiet Zone study was undertaken by the City and the developer. Recommendations for improvements at the railroad crossing were outlined to eliminate the need for trains to sound their whistle at this crossing. The study was reviewed by the BNSF Railroad and an interlocal agreement with Sarpy County was executed. Project is almost complete and some additional improvements to the shoulders of the crossing area need to be made for the project to be finalized.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
148,258	Engineering 02	1,000					1,000
	Construction Costs 03	10,000					10,000
<b>Total</b>	<b>Total</b>	<b>11,000</b>					<b>11,000</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
148,258	Tax Funds - Debt Services	11,000					11,000
	Fund						
<b>Total</b>	<b>Total</b>	<b>11,000</b>					<b>11,000</b>

### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Streets

**Contact** City Engineer

**Project #** PWST-10-001

**Project Name** 66th Street

**Type** Improvement

**Useful Life** 30 years

**Category** Street Improvement

**Priority** 1

#### Description

**Total Project Cost:** \$425,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street)

#### Justification

Project No. 189 in One and Six Year Road Plan. Delays in the availability of federal funding being available have forced some short term repairs in order for roadway to remain safe until full reconstruction can be completed. 2015 reflects funding for short term repairs split 62/38 with Sarpy County. 2016 funding reflects La Vista's share of long term design work in order for the project to be ready for potential approval when federal funds are available in 2017.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
25,000	Planning/Study/Design 01	200,000					200,000
	Construction Costs 03	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
25,000	Tax Funds - Debt Services	400,000					400,000
	Fund						
<b>Total</b>	<b>Total</b>	<b>400,000</b>					<b>400,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

Department Public Works - Streets

### City of La Vista, Nebraska

Contact Public Works Director

Project # PWST-10-011

Type Reconstruction

Project Name 96th Street - Harrison to Portal Road

Useful Life 25 years

Category Street Reconstruction

Priority 2

#### Description

Total Project Cost: \$620,589

Reconstruction of pavement, island medians and approach slabs on 96th Street between Harrison Street and Portal Road

#### Justification

This project is complete, however we anticipate to receive some late invoices for project management services from the NDOR.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
609,500	Other 09	11,089					11,089
Total	Total	11,089					11,089

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
609,500	Tax Funds - Debt Services Fund	11,089					11,089
Total	Total	11,089					11,089

#### Budget Impact/Other

This project will eliminate on-going pavement repairs and preserve the integrity of the roadway long term.

## Capital Improvement Program

Data in Year 2016

Department Public Works - Streets

### City of La Vista, Nebraska

Contact Public Works Director

Project # PWST-10-013

Type Improvement

Project Name Giles Road Traffic Signal Coordination

Useful Life 25 years

Category Street Improvement

Priority 2

#### Description

Total Project Cost: \$26,426

Install new software, controllers, wireless communication and detectors at six signalized intersections on Giles Road from 108th Street to the interstate.

#### Justification

Project No. 209 in One and Six Year Road Plan. The Southport traffic study completed in 2006 recommended interconnecting traffic signals on the Giles Road corridor as Southport East and Southport West develop. Giles Road is currently carrying 23,000 vehicles per day and is projected to carry 32,000 vehicles per day. Congestion at peak hours is already causing delays and will continue to worsen as traffic volumes increase. Coordination of the traffic signals can reduce the delay and congestion, as well as defer major expenses to install additional traffic lanes. Federal Aid funding is available for this project.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
24,426	Other 09	2,000					2,000
Total	Total	2,000					2,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
24,426	Tax Funds - Debt Services Fund	2,000					2,000
Total	Total	2,000					2,000

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-13-011  
**Project Name** 84th Street Adaptive Signals

#### Description

**Total Project Cost:** \$79,000

Install upgraded communications, controllers and software to enable traffic to be moved more efficiently.

#### Justification

This is a joint project with five other agencies that will move traffic more efficiently along the 84th Street corridor. Additional benefits include reduced emissions and energy savings.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	79,000					79,000
<b>Total</b>	<b>79,000</b>					<b>79,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund	79,000					79,000
<b>Total</b>	<b>79,000</b>					<b>79,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Streets

**Contact** Public Works Director

**Project #** PWST-15-007

**Project Name** Fuel Island

**Type** Construction

**Useful Life** 25 years

**Category** Building Improvement

**Priority** 3

#### Description

**Total Project Cost:** \$322,644

Participate with City of Papillion on new vehicle fueling system located at Papillion's new PW facility.

#### Justification

The opportunity to participate in a joint vehicle fueling system with Papillion has been offered. Upgrades to the current fueling system at Public Works are necessary. Papillion is locating their new PW facility directly across the street from the La Vista facility, making logistics favorable. Additionally, this cooperative effort would allow for greater flexibility in fuel purchases, which typically results in lower fuel costs. The payments in out years are for the remaining balance we owe Papillion.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
179,000	Other 09	50,000	50,000	43,644			143,644
<b>Total</b>	<b>Total</b>	50,000	50,000	43,644			143,644

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
179,000	Lottery	50,000	50,000	43,644			143,644
<b>Total</b>	<b>Total</b>	50,000	50,000	43,644			143,644

#### Budget Impact/Other

# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Improvement  
**Useful Life** <10 years  
**Category** Creek Channel Improvement  
**Priority** 1

**Project #** PWST-15-009  
**Project Name** Hell Creek Channel Interim Maintenance

### Description

**Total Project Cost:** \$266,965

Interim maintenance and repair of Hell Creek until major channel improvements are completed.

### Justification

A major channel improvement project has been planned and designed for Hell Creek, however funding for this project is not anticipated to be available in the immediate future. Interim maintenance and repairs to the channel will be necessary on an annual basis until the major channel improvement project can be completed.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
<b>Total</b>	<b>Total</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>142,500</b>

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services	28,500	28,500	28,500	28,500	28,500	142,500
	Fund						
<b>Total</b>	<b>Total</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>142,500</b>

### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

**Department** Public Works - Streets

### City of La Vista, Nebraska

**Contact** Asst. Public Works Director

**Project #** PWST-16-002

**Type** Construction

**Project Name** City Parking Lot Service Road

**Useful Life** 20 years

**Category** Street Construction

**Priority** 1

#### Description

**Total Project Cost:** \$1,500,000

Construction of a new service road connecting Westport Pkwy from east to west on the southside of the City parking lot.

#### Justification

The city previously constructed a public parking lot in the Southport West area to serve this development. This project is the construction of a service road connecting Westport Parkway from east to west which would enhance traffic flow through the development. The service road is adjacent to the existing city parking lot on the south side.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	300,000					300,000
Construction Costs 03	1,200,000					1,200,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund -	1,500,000					1,500,000
Tax Funds						
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Project #** PWST-16-003  
**Project Name** Multi-sports Complex - Public Infrastructure

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 20 years  
**Category** Park Development/Constructio  
**Priority** 1

#### Description

**Total Project Cost:** \$10,000,000

This project funds public infrastructure for the development of the Mults-sports Complex

#### Justification

The current sod farm in Southport East is zoned agriculture which limits the type of development that can be facilitated on this property. Consistent with the Comprehensive Plan the Multi-sports Complex has strong potential to spawn future development in the Southport area while providing much needed recreational opportunities. In the interest of public health, safety and welfare additional public infrastructure is required.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	9,000,000					9,000,000
<b>Total</b>	<b>10,000,000</b>					<b>10,000,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund - Tax Funds	10,000,000					10,000,000
<b>Total</b>	<b>10,000,000</b>					<b>10,000,000</b>

#### Budget Impact/Other

## Capital Improvement Program

Data in Year 2016

### City of La Vista, Nebraska

**Department** Public Works - Streets/Sewer  
**Contact** Asst. Public Works Director  
**Type** Improvement  
**Useful Life** 40+  
**Category** Sanitary Sewer Reconstruct/Str  
**Priority** 2

**Project #** PWSS-13-001

**Project Name** East La Vista Sewer/Pavement Rehabilitation

#### Description

**Total Project Cost:** \$3,962,000

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface, Installing new curb and gutter and driveway approaches in east La Vista.

#### Justification

Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways as well as the curb and gutter sections have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000	12,000	125,000			162,000
Construction Costs 03				3,800,000		3,800,000
<b>Total</b>	<b>25,000</b>	<b>12,000</b>	<b>125,000</b>	<b>3,800,000</b>		<b>3,962,000</b>

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000	12,000	125,000			162,000
G.O. Bonds Sewer Fund - Fees				2,900,000		2,900,000
Grants - Federal				500,000		500,000
Special Assessment				400,000		400,000
<b>Total</b>	<b>25,000</b>	<b>12,000</b>	<b>125,000</b>	<b>3,800,000</b>		<b>3,962,000</b>

#### Budget Impact/Other

There will be a reduction of general maintenance in this area such as pothole patching, curb repair and sewer maintenance including root cutting and foaming. There would also be a reduction in the potential for sewer backups.